

0540 Secretary for Resources

The mission of the Resources Agency is to restore, protect and manage the state's natural, historical and cultural resources for current and future generations using creative approaches and solutions based on science, collaboration and respect for all involved communities. The Secretary for Resources, a member of the Governor's Cabinet, sets the policies and coordinates the environmental preservation and restoration activities of 24 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act (CEQA), River Parkways, the Sierra Nevada Cascade grant programs, and the CALFED Bay-Delta Program.

The Resources Agency consists of the departments of Forestry and Fire Protection, Conservation, Fish and Game, Boating and Waterways, Parks and Recreation, and Water Resources; the State Lands Commission; the Colorado River Board; the San Francisco Bay Conservation and Development Commission; the State Reclamation Board; the Energy Resources Conservation and Development Commission; the Wildlife Conservation Board; the Delta Protection Commission; the California Conservation Corps; the California Coastal Commission; the State Coastal Conservancy; the California Tahoe Conservancy; the Santa Monica Mountains Conservancy; the Coachella Valley Mountains Conservancy; the San Joaquin River Conservancy; the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy; the Baldwin Hills Conservancy; the San Diego River Conservancy; the Sierra Nevada Conservancy; and the Special Resources Program.

The Budget Act of 2006 transferred the executive management and the Science program staff of the California Bay-Delta Authority to the Resources Agency as part of the reorganization of the CALFED Bay-Delta Program.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Administration of Resources Agency	32.9	40.8	40.8	\$88,287	\$104,383	\$69,764
20 CALFED Bay-Delta Program	28.5	32.8	32.8	13,017	42,564	17,814
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	61.4	73.6	73.6	\$101,304	\$146,947	\$87,578
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$5,838	\$5,377	\$5,736
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				11,015	1,706	274
0140 California Environmental License Plate Fund				2,965	3,246	3,326
0183 Environmental Enhancement and Mitigation Program Fund				52	128	141
0890 Federal Trust Fund				456	12,778	8,471
0995 Reimbursements				1,349	16,646	8,904
6015 River Protection Subaccount				617	1,247	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				19,481	6,886	2,072
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				45,565	53,991	3,976
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				13,966	44,942	54,411
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006				-	-	267
TOTALS, EXPENDITURES, ALL FUNDS				\$101,304	\$146,947	\$87,578

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800, 12801, 12802.5, 12805, 12807-12810, 12850-12850.7, 12851-12855. Public Resources Code Section 36000. Water Code Section 79442.

MAJOR PROGRAM CHANGES

- River Parkways - The Budget provides \$28.3 million Proposition 84 for the River Parkways Grant Program. The program funds projects that provide public access to river parkways, provide recreational opportunities along rivers, protect riverine habitat, maintain the open-space character of lands along rivers, and other conservation activities.
- San Joaquin River Restoration - The Budget provides \$24.8 million Proposition 84 to support implementation of a settlement agreement between the federal government, local water users, and environmental advocates to restore portions of the San Joaquin River, including channel modifications and ecosystem restoration projects that will be implemented by the Department of Water Resources and the Department of Fish and Game.

* Dollars in thousands

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DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84: River Parkways Grant Program	\$-	\$-	-	\$-	\$28,365	-
• Proposition 12 & Proposition 40: River Parkways Staffing	-	-	-	-	189	1.9
• Proposition 84: San Joaquin River Restoration	-	-	-	-	24,786	-
• Proposition 1E Statewide Bond Costs (for the Resources Agency)	-	-	-	-	267	0.9
• Reappropriation: Urban Streams Prop 40	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$53,607	2.8
Other Workload Budget Adjustments						
• One-Time Costs (including Zero Based Bond Funds)	\$-	\$-	-	\$-	-\$75,251	-
• Full-Year Program Costs	-	-	-	248	577	-
• Employee Compensation/Retirement	2	7	-	5	12	-
• Reappropriations/Carryovers	-	39,269	-	-	-	-
• Other Baseline Adjustments	-	-	-	108	653	-
Totals, Other Workload Budget Adjustments	\$2	\$39,276	-	\$361	-\$74,009	-
Totals, Workload Budget Adjustments	\$2	\$39,276	-	\$361	-\$20,402	2.8
Policy Adjustments						
• Environmental License Plate Fund Reduction	\$-	\$-	-	\$-	-\$50	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$50	-
Totals, Budget Adjustments	\$2	\$39,276	-	\$361	-\$20,452	2.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - Administration of Resources Agency

The Resources Agency sets the policies and coordinates the environmental preservation and restoration activities of 24 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act (CEQA), River Parkways, and the Sierra Nevada Cascade grant programs.

20 - CALFED Bay-Delta Program

The CALFED Bay-Delta Program coordinates 24 state and federal agencies to implement a long-term comprehensive plan that will restore ecological health and improve water supply reliability in the San Francisco Bay/Sacramento-San Joaquin Delta (Bay-Delta) system.

Restoration objectives are set forth in a 30-year comprehensive plan to address the ecosystem health and water supply reliability problems in the Bay-Delta. The plan identifies projects and strategies to address eleven major program elements, including ecosystem restoration, drinking water quality, levee system integrity, watershed management, water storage, water transfers, water use efficiency, delta water conveyance, science, water management, and an environmental water account for water purchases.

Effective July 1, 2006, Chapter 77, Statutes of 2006 reorganized the CALFED Bay-Delta Program and transferred the functions of the California Bay Delta Authority to other departments and agencies. The executive management and Science Program functions were transferred to the Secretary for Resources (organization code 0540), the Ecosystem Restoration Program functions to the Department of Fish and Game (organization code 3600), the CALFED Bay-Delta administrative functions to the Department of Forestry and Fire Protection (organization code 3540), the Water Quality program functions to the State Water Resources Control Board (organization code 3940), and the Levees and Water Use Efficiency program functions to the Department of Water Resources (organization code 3860).

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF RESOURCES AGENCY			

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
State Operations:			
0001 General Fund	\$-	\$159	\$414
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,140	211	274
0140 California Environmental License Plate Fund	2,965	3,246	3,326
0183 Environmental Enhancement and Mitigation Program Fund	52	128	141
0890 Federal Trust Fund	456	9,861	5,552
0995 Reimbursements	838	581	581
6015 River Protection Subaccount	9	16	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,162	1,902	2,072
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,422	2,676	2,726
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	13,966	16,577	26,046
6052 Disaster Preparedness and Flood Prevention Bond Act of 2006	-	-	267
Totals, State Operations	\$22,010	\$35,357	\$41,399
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$9,875	\$1,495	\$-
6015 River Protection Subaccount	608	1,231	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	18,319	4,984	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	37,475	32,951	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	28,365	28,365
Totals, Local Assistance	\$66,277	\$69,026	\$28,365
PROGRAM REQUIREMENTS			
20 CALFED BAY-DELTA PROGRAM			
State Operations:			
0001 General Fund	\$5,838	\$5,218	\$5,322
0890 Federal Trust Fund	-	2,917	2,919
0995 Reimbursements	511	16,065	8,323
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	6,668	18,364	1,250
Totals, State Operations	\$13,017	\$42,564	\$17,814
TOTALS, EXPENDITURES			
State Operations	35,027	77,921	59,213
Local Assistance	66,277	69,026	28,365
Totals, Expenditures	\$101,304	\$146,947	\$87,578

EXPENDITURES BY CATEGORY (Summary By Object)

	<u>Positions</u>			<u>Expenditures</u>		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	61.4	78.1	74.8	\$5,110	\$6,230	\$6,074

* Dollars in thousands

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1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Total Adjustments	-	-	3.0	-	-	212
Estimated Salary Savings	-	-4.5	-4.2	-	-359	-346
Net Totals, Salaries and Wages	61.4	73.6	73.6	\$5,110	\$5,871	\$5,940
Staff Benefits	-	-	-	1,880	1,751	1,692
Totals, Personal Services	61.4	73.6	73.6	\$6,990	\$7,622	\$7,632
OPERATING EXPENSES AND EQUIPMENT				\$28,037	\$70,299	\$51,581
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$35,027	\$77,921	\$59,213
2 Local Assistance						
Grants and Subventions				\$66,277	\$69,026	\$28,365
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$66,277	\$69,026	\$28,365

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,005	\$5,375	\$5,736
Allocation for employee compensation	68	3	-
Adjustment per Section 3.60	-6	-1	-
Adjustment per Section 4.04	-102	-	-
Adjustment per Section 15.25	10	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-87	-	-
Totals Available	\$5,888	\$5,377	\$5,736
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$5,838	\$5,377	\$5,736
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$211	\$274
Allocation for employee compensation	4	-	-
Prior year balances available:			
Item 0540-001-0005, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2007	993	-	-
Totals Available	\$1,204	\$211	\$274
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$1,140	\$211	\$274
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,316	\$3,243	\$3,326
Allocation for employee compensation	53	4	-
Adjustment per Section 3.60	-6	-1	-
Totals Available	\$3,363	\$3,246	\$3,326
Unexpended balance, estimated savings	-398	-	-
TOTALS, EXPENDITURES	\$2,965	\$3,246	\$3,326
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$128	\$141
Totals Available	\$125	\$128	\$141

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$52	\$128	\$141
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,959	\$12,778	\$8,471
Budget Adjustment	-2,472	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2002 as reappropriated by Item 0540-491, Budget Act of 2006	-31	-	-
TOTALS, EXPENDITURES	\$456	\$12,778	\$8,471
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,349	\$16,646	\$8,904
6015 River Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$16	\$16	\$-
Totals Available	\$16	\$16	\$-
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$9	\$16	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,935	\$1,902	\$2,072
Allocation for employee compensation	11	1	-
Adjustment per Section 3.60	-1	-1	-
Totals Available	\$1,945	\$1,902	\$2,072
Unexpended balance, estimated savings	-783	-	-
TOTALS, EXPENDITURES	\$1,162	\$1,902	\$2,072
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,761	\$21,037	\$3,976
Allocation for employee compensation	98	3	-
Adjustment per Section 3.60	-5	-	-
Prior year balances available:			
Item 3870-001-6031, Budget Act of 2003, as reappropriated by 3870-490, BAs of 2004 & 2005, and 0540-491, BA 2006, and partially reverted by 0540-495, BA 2008	6,462	-	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 0540-491, Budget Act of 2006, and partially reverted by Item 0540-495, BA of 2008	12,297	-	-
Totals Available	\$29,613	\$21,040	\$3,976
Unexpended balance, estimated savings	-21,523	-	-
TOTALS, EXPENDITURES	\$8,090	\$21,040	\$3,976
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,295	\$16,576	\$26,046
Allocation for employee compensation	7	1	-
Adjustment per Section 3.60	-1	-	-
Totals Available	\$14,301	\$16,577	\$26,046
Unexpended balance, estimated savings	-335	-	-
TOTALS, EXPENDITURES	\$13,966	\$16,577	\$26,046
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
Budget Act Appropriation	\$-	\$-	\$267
TOTALS, EXPENDITURES	\$-	\$-	\$267
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$35,027	\$77,921	\$59,213
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-0005, Budget Act of 2000, as reappropriated by Item 0540-490, Budget Acts of 2002 and 2007	\$11,370	\$1,495	\$-
Totals Available	\$11,370	\$1,495	\$-
Balance available in subsequent years	-1,495	-	-
TOTALS, EXPENDITURES	\$9,875	\$1,495	\$-
6015 River Protection Subaccount			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$1,100	\$-
Prior year balances available:			
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2002	739	131	-
Totals Available	\$739	\$1,231	\$-
Balance available in subsequent years	-131	-	-
TOTALS, EXPENDITURES	\$608	\$1,231	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-492, Budget Act of 2004 and Item 0540-490, Budget Act of 2007	\$18,780	\$4,984	\$-
Item 0540-101-6029, Budget Act of 2005	4,083	-	-
Item 0540-101-6029, Budget Act of 2006	440	-	-
Totals Available	\$23,303	\$4,984	\$-
Balance available in subsequent years	-4,984	-	-
TOTALS, EXPENDITURES	\$18,319	\$4,984	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,500	\$-	\$-
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2005	13,295	-	-
Item 0540-101-6031, Budget Act of 2006	30,500	6,428	-
Item 0540-101-6031, Budget Act of 2007	-	20,399	-
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2008	6,349	6,124	-
Totals Available	\$70,644	\$32,951	\$-
Unexpended balance, estimated savings	-218	-	-
Balance available in subsequent years	-32,951	-	-
TOTALS, EXPENDITURES	\$37,475	\$32,951	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$28,365	\$28,365
TOTALS, EXPENDITURES	\$-	\$28,365	\$28,365

* Dollars in thousands

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2 LOCAL ASSISTANCE

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$66,277</u>	<u>\$69,026</u>	<u>\$28,365</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$101,304	\$146,947	\$87,578

* Dollars in thousands